

REALIGNMENT ALLOCATIONS AND RECOMMENDATIONS: Fiscal and Procurement Workgroup - December 7, 2021

	A	G	H	I	J	K	L	M	N
1	Categories	Total Amounts FY 16/17	FY 17/18 (Approved BOS Mtg. 9/18/18)	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Funds Available for Reinvestment	Category Totals/Notes
2	2-1-1 Alameda County Information and Referral Services				\$30,000	\$40,000			\$70,000
3	ACBH - Case Management (MH/SUD/Dual Diagnosis)	\$1,000,000							\$1,000,000
4	ACBH - Mild/Moderate MH Services (thru 6/30/2021)		\$2,500,000						\$2,500,000
5	ACBH - Recovery Residence/Transitional Housing Facility			\$408,997	\$408,997				\$817,994
6	ACBH - Substance Use and Mental Health Services (Annual)	\$4,789,782	\$2,900,000	\$2,900,000	\$2,900,000	\$4,085,225	\$4,085,225		\$21,660,232
7	ACBH - Substance Use and Mental Health Services Increase				\$1,185,225				\$1,185,225
8	CA Assembly Bill 1950 - 1 year extension of service (held in reserve)							\$1,000,000	\$1,000,000
9	CAB Web Based Application						\$1,250		\$1,250
10	Career Technical Education	\$2,055,693			\$2,027,847	\$1,200,000	\$200,000	-\$50,000	\$5,433,540
11	Client Resource Forums			\$250,000					\$250,000
12	Clinics for Reentry Legal Barrier Removal		\$250,000						\$250,000
13	Cognitive Behavior Interventions & Incentives			\$500,000					\$500,000
14	Community Advisory Board Notetaker					\$900			\$900
15	Community Advisory Board Transportation Stipends			\$3,000	\$9,000		\$6,000		\$18,000
16	Community Capacity Funds	\$3,000,000						-\$2,000	\$2,998,000
17	Early Intervention Court	\$1,700,000					\$519,655		\$2,219,655
18	Education	\$1,000,000		\$1,000,000	\$370,000		\$2,000,000	-\$630,000	\$3,740,000
19	Education Contract Extension				\$810,542				\$810,542
20	Employment	\$5,800,000		\$3,000,000			\$3,000,000		\$11,800,000
21	Employment (Food Program)				\$110,000				\$110,000
22	Employment (Increase Subsidized Hours)			\$1,000,000					\$1,000,000
23	Employment Contract Extension			\$1,681,000	\$840,000				\$2,521,000
24	Evidence-Based Practices Capacity Building Workshops		\$500,000						\$500,000

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25	Fair Chance Housing Initiative					\$330,000			\$330,000
26	Faith-Based/Local Community Partnerships			\$1,000,000					\$1,000,000
27	Family Reunification	\$1,000,000			\$1,000,000		\$1,167,260	-\$258,001	\$2,909,259
28	Family Reunification - Therapy and Legal Services		\$1,000,000						\$1,000,000
29	Family Reunification Contract Extension				\$2,000,000				\$2,000,000
30	Father Services			\$250,000					\$250,000
31	Female and Male Residential Multi-Service Center (30 beds, operating costs)		\$2,000,000						\$2,000,000
32	Female and Male Residential Multi-Service Center (Project Costs)				\$6,545,802	\$1,677,426			\$8,223,228
33	FY2021 AB109 Support Unit SEB @ 50%						\$60,688		\$60,688
34	For Us By Us	\$1,000,000		\$1,000,000			\$502,548		\$2,502,548
35	Higher Education		\$1,000,000						\$1,000,000
36	Housing - BOSS's Realignment Housing Project					\$460,344	\$153,448		\$613,792
37	Housing - Fresh Start				\$147,000	\$972,321	\$890,752		\$2,010,073
38	Housing - Seventh Step				\$950,000	\$875,000			\$1,825,000
39	Housing - The Holland			\$511,000					\$511,000
40	Housing - Women/Children and Sex Offenders					\$1,500,000			\$1,500,000
41	Housing (annual allocation)	\$3,375,000	\$3,375,000	\$3,375,000	\$3,375,000	\$3,375,000	\$9,375,000	-\$715,862	\$25,534,138
42	Innovations in Reentry	\$1,000,000						-\$160,247	\$839,753
43	Kinship Reentry Workforce			\$250,000					\$250,000
44	Leadership/Entrepreneurial Programs		\$1,000,000						\$1,000,000
45	LGBTQ Services and Resources			\$100,000					\$100,000
46	Opioid and Alcohol Use Prevention Programs		\$500,000						\$500,000
47	Pay for Success (Alameda County Justice Restoration Project)		\$585,000	\$665,000					\$1,250,000
48	Prison Pre-Release Planning and Case Management		\$1,000,000						\$1,000,000

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49	Probation Client Support		\$247,619			\$250,000	\$250,000		\$747,619
50	Realignment Evaluation				\$30,000				\$30,000
51	Reentry Client Access Communication and Service Portal		\$300,000						\$300,000
52	Reentry Court - PRCS				\$898,288				\$898,288
53	Reentry Link to the 2-1-1 Data System		\$30,000						\$30,000
54	Restorative Justice - Community Circles			\$1,000,000					\$1,000,000
55	Restorative Justice Program (Formerly Trust Fund)			\$2,000,000					\$2,000,000
56	Sex Offender Treatment				\$550,000				\$550,000
57	TDRC now The CORE		\$4,000,000			\$1,966,766			\$5,966,766
58	Transition Age Youth Services/Support			\$1,000,000					\$1,000,000
59	Transportation	\$759,198	\$240,802						\$1,000,000
60	Violence Intervention/Prevention Program					\$500,000			\$500,000
61	Violence Intervention/Prevention Program (Trust)					\$500,000			\$500,000
62	Women's/Mothers' Services			\$1,000,000					\$1,000,000
63	Totals	\$26,479,673	\$21,428,421	\$22,893,997	\$24,187,701	\$17,732,982	\$22,211,826	-\$816,110	
64	50% CBO Allocation Amount	\$20,430,693	\$21,428,421	\$22,893,997	\$24,187,701	\$24,846,919	\$25,198,028		
65	Grand Total FY 16/17	\$15,779,673							
66	Remaining Unallocated Funds					\$7,113,937	\$2,986,202		
67	Funds Carried Over From Previous Fiscal Year	\$10,700,000				-\$7,113,937	\$7,113,937		
68	Remaining CBO Balance to be Allocated						\$10,100,139		
69	Remaining amount for FY 16/17 used for FY 15/16 over-allocation								
70	Base Allocation FY 15/16: 40,861,385; 50% = \$20,430,693 for FY 16/17								
71	Base Allocation FY 16/17: 42,856,842; 50% = \$21,428,421 for FY 17/18								
72	Base Allocation FY 17/18: \$45,787,995; 50% = \$22,893,997 for FY 18/19								
73	Base Allocation FY 18/19: \$48,375,402; 50% = \$24,187,701 for FY 19/20								
74	Base Allocation FY 19/20 (adjusted): 49,693,838; 50% = 24,846,919 for FY 20/21								
75	Base Allocation FY 20/21 (adjusted): \$50,397,466; 50% = \$25,198,733 for FY 21/22								
76	Base Allocation FY 21/22: \$51,958,090; 50% = \$25,979,045 for FY 22/23								